

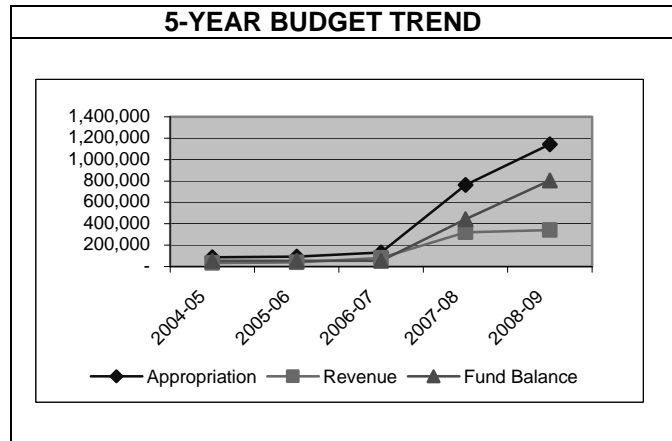
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and recreation areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

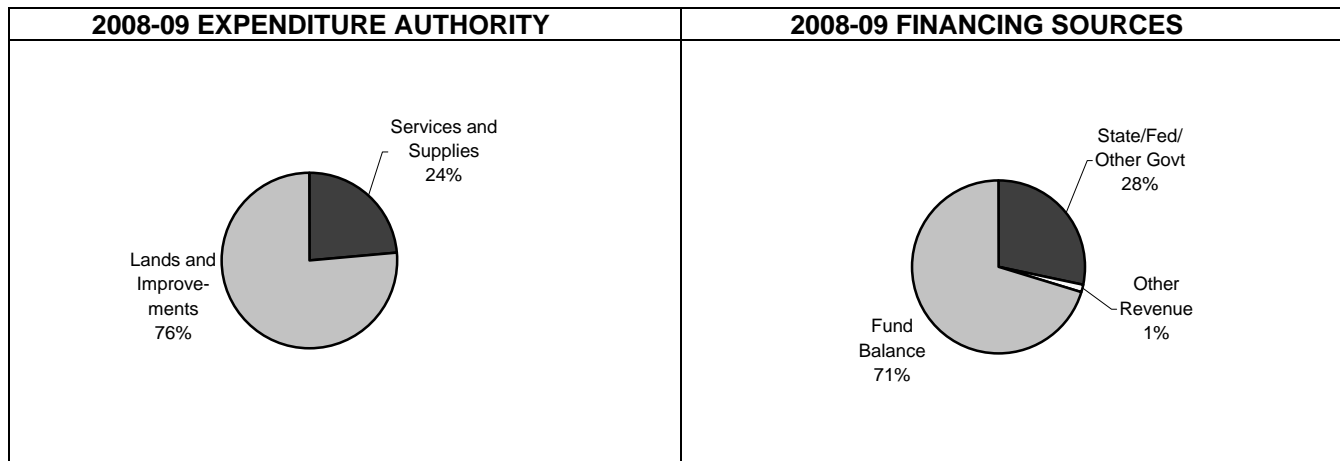
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	87,298	-	14,422	763,731	41,947
Departmental Revenue	33,082	-	404,297	321,000	403,388
Fund Balance				442,731	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 was \$82,388 more than modified budget primarily because the state changed the calculations for dispersing fees, thus resulting in more revenues for San Bernardino County.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreational Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	5,502	-	-	41,947	440,618	270,551	(170,067)
Land and Improvements	-	-	-	-	-	873,620	873,620
Equipment	-	-	14,422	-	-	-	-
Vehicles	81,796	-	-	-	-	-	-
Total Appropriation	87,298	-	14,422	41,947	440,618	1,144,171	703,553
Operating Transfers Out	-	-	-	-	323,113	-	(323,113)
Total Requirements	87,298	-	14,422	41,947	763,731	1,144,171	380,440
Departmental Revenue							
Use of Money and Prop	-	-	1,303	27,499	-	15,000	15,000
State, Fed or Gov't Aid	33,082	-	402,994	375,889	321,000	325,000	4,000
Total Revenue	33,082	-	404,297	403,388	321,000	340,000	19,000
Fund Balance					442,731	804,171	361,440

Total appropriation of \$1,144,171 is budgeted in 2008-09 for costs related to development of off-highway trails. This includes such items as new restrooms and additional camping cabins within OHV campground areas. The \$380,440 increase is primarily due to additional fund balance available.

State aid revenue of \$325,000 includes revenue derived from fines for violation of off-highway vehicle operations and licensing.

